

Table A: FY 2025-26 Current Funds Budget
University of Colorado
CU Consolidated

| Description | FY 2024-25 | | FY 2025-26 | | | |
|--|---------------------------------|---|-----------------------------|--|------------------------|-------------------------------|
| | Original Total Current Funds | June Estimate Total Current Funds | Education & General Fund | Auxiliary & Self-Funded Activities | Restricted Fund | Total Current Funds Budget |
| Revenues | | | | | | |
| Student Tuition and Fees | | | | | | |
| <i>Resident Tuition</i> | | | | | | |
| Resident Tuition - COF | \$94,781,054 | \$95,289,289 | \$98,466,992 | \$0 | \$0 | \$98,466,992 |
| UndergraduateTuition - Student Share | \$420,393,932 | \$435,319,548 | \$461,088,661 | \$0 | \$0 | \$461,088,661 |
| Graduate | \$156,256,151 | \$165,146,887 | \$174,274,240 | \$0 | \$0 | \$174,274,240 |
| <i>Non-Resident Tuition</i> | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Undergraduate | \$604,100,781 | \$627,243,568 | \$664,176,571 | \$0 | \$0 | \$664,176,571 |
| Graduate | \$137,455,966 | \$133,129,435 | \$125,200,100 | \$0 | \$0 | \$125,200,100 |
| Other tuition - Continuing Education | \$78,046,418 | \$97,725,605 | \$0 | \$100,816,941 | \$0 | \$100,816,941 |
| Student fees | \$119,379,382 | \$125,118,307 | \$25,285,070 | \$85,863,316 | \$0 | \$111,148,386 |
| Accountable Student fees | \$11,604,944 | \$11,506,247 | \$10,576,451 | \$0 | \$0 | \$10,576,451 |
| Subtotal - Student Tuition and Fees | \$1,622,018,628 | \$1,690,478,887 | \$1,559,068,085 | \$186,680,257 | \$0 | \$1,745,748,343 |
| Investment and Interest Income | \$22,454,593 | \$28,490,940 | \$0 | \$19,216,358 | \$2,500 | \$19,218,858 |
| Grants and Contracts | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Federal Grants & Contracts | \$937,638,772 | \$917,950,990 | \$0 | \$0 | \$912,958,109 | \$912,958,109 |
| State and Local Grants & Contracts | \$79,372,906 | \$79,074,855 | \$0 | \$0 | \$81,712,184 | \$81,712,184 |
| Tobacco Funding ¹ | \$15,180,586 | \$14,758,677 | \$13,838,573 | \$0 | \$0 | \$13,838,573 |
| Marijuana Tax Cash Fund ² | \$6,250,000 | \$6,250,000 | \$3,125,000 | \$0 | \$0 | \$3,125,000 |
| Fee for Service Contract ³ | \$259,918,180 | \$259,409,945 | \$250,032,180 | \$0 | \$0 | \$250,032,180 |
| Subtotal - Grants & Contracts | \$1,320,815,036 | \$1,305,935,407 | \$266,995,753 | \$19,216,358 | \$994,672,793 | \$1,280,884,904 |
| Private/other gifts, grants and contracts | \$551,048,573 | \$651,714,740 | \$0 | \$0 | \$659,665,975 | \$659,665,975 |
| Sales & Services of educational departments | \$322,281,804 | \$318,447,905 | \$0 | \$330,461,639 | \$0 | \$330,461,639 |
| Auxiliary Operating Revenues | \$396,738,326 | \$391,217,932 | \$0 | \$406,336,580 | \$0 | \$406,336,580 |
| Health Services | \$1,597,636,369 | \$1,731,358,784 | \$1,985,000 | \$1,798,569,546 | \$0 | \$1,800,554,546 |
| Other Revenues: | | | | | | |
| Indirect Cost Reimbursement | \$320,695,019 | \$322,828,058 | \$252,618,748 | \$69,692,419 | \$0 | \$322,311,167 |
| Denver AHEC Library Funding | \$5,516,891 | \$5,516,891 | \$5,602,892 | \$0 | \$0 | \$5,602,892 |
| Other Sources | \$141,805,372 | \$149,842,701 | \$31,150,343 | \$114,878,691 | \$6,478,756 | \$152,507,790 |
| TOTAL REVENUES | \$6,278,556,017 | \$6,567,341,304 | \$2,117,420,821 | \$2,925,835,490 | \$1,660,817,524 | \$6,704,073,835 |
| Expenditures | | | | | | |
| Educational & General: | | | | | | |
| Instruction | \$1,482,465,692 | \$1,518,182,351 | \$1,054,811,090 | \$269,449,938 | \$240,688,822 | \$1,564,949,849 |
| Research | \$1,094,986,628 | \$1,126,363,528 | \$7,286,253 | \$4,700,056 | \$1,105,172,170 | \$1,117,158,479 |
| Public Service | \$233,970,678 | \$228,745,684 | \$517,119 | \$141,703,944 | \$86,376,113 | \$228,597,175 |
| Academic Support | \$339,893,482 | \$340,343,700 | \$302,605,140 | \$46,591,581 | \$4,385,743 | \$353,582,464 |
| Student Services | \$185,000,110 | \$195,920,695 | \$108,539,357 | \$85,153,724 | \$6,389,518 | \$200,082,599 |
| Institutional Support | \$288,453,108 | \$276,946,406 | \$249,473,473 | \$30,363,215 | \$13,448,851 | \$293,285,540 |
| Operations of Plant | \$193,867,565 | \$198,241,039 | \$162,685,499 | \$29,997,037 | \$3,037,087 | \$195,719,624 |
| Scholarships & Fellowships | \$307,378,779 | \$352,826,303 | \$141,944,704 | \$20,653,589 | \$190,507,131 | \$353,105,425 |
| Auxiliary operating expenditures | \$323,193,471 | \$340,547,273 | \$0 | \$336,120,647 | \$16,887,380 | \$353,008,027 |
| Health Services | \$1,556,737,946 | \$1,676,063,895 | \$2,029,134 | \$1,770,727,932 | \$151,861 | \$1,772,908,927 |
| Other | \$43,141,620 | \$42,383,937 | \$0 | \$43,104,068 | \$0 | \$43,104,068 |
| TOTAL EXPENDITURES | \$6,049,089,079 | \$6,296,564,811 | \$2,029,891,769 | \$2,778,565,731 | \$1,667,044,676 | \$6,475,502,176 |
| Transfers Between Funds | | | | | | |
| Mandatory Transfers | | | | | | |
| Principal and interest | \$137,121,120 | \$131,199,604 | \$30,642,328 | \$107,864,457 | \$0 | \$138,506,785 |
| Renewals & replacements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Matching funds/Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal -- Mandatory Transfers | \$137,121,120 | \$131,199,604 | \$30,642,328 | \$107,864,457 | \$0 | \$138,506,785 |
| Voluntary Transfers & Other | | | | | | |
| Restricted receipts to be expended in future years | \$6,344,751 | \$3,700,807 | \$0 | \$0 | \$6,587,808 | \$6,587,808 |
| Other | \$86,001,067 | \$135,876,082 | \$56,886,724 | \$39,405,302 | (\$12,814,960) | \$83,477,066 |
| Subtotal Voluntary Transfers | \$92,345,818 | \$139,576,889 | \$56,886,724 | \$39,405,302 | (\$6,227,152) | \$90,064,874 |
| TOTAL EXPENDITURES & TRANSFERS | \$6,278,556,017 | \$6,567,341,305 | \$2,117,420,821 | \$2,925,835,490 | \$1,660,817,524 | \$6,704,073,835 |
| Over/(Under) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

<1> See additional detail about Tobacco funding in Anschutz Table A note <1>
<2> See additional detail about Marijuana Tax Cash Fund funding in Anschutz Table A note <2>
<3> See additional detail about Fee for Service Contracts changes and special bills in Denver Table A note <1>, UCCS Table A note <1>, and Anschutz Table A notes <3> and <4>

Table A: FY 2025-26 Current Funds Budget
University of Colorado
Boulder Campus

| Description | FY 2024-25 | | FY 2025-26 | | | |
|--|---------------------------------|---|-----------------------------|--|----------------------|-------------------------------|
| | Original Total Current Funds | June Estimate Total Current Funds | Education & General Fund | Auxiliary & Self-Funded Activities | Restricted Fund | Total Current Funds Budget |
| Revenues | | | | | | |
| Student Tuition and Fees | | | | | | |
| <i>Resident Tuition</i> | | | | | | |
| Resident Tuition - COF | \$50,186,294 | \$50,186,294 | \$53,259,194 | \$0 | \$0 | \$53,259,194 |
| Undergraduate Tuition - Student Share | \$252,601,255 | \$262,711,241 | \$285,621,583 | \$0 | \$0 | \$285,621,583 |
| Graduate | \$54,086,880 | \$57,211,004 | \$61,384,610 | \$0 | \$0 | \$61,384,610 |
| <i>Non-Resident Tuition</i> | | | | | | |
| Undergraduate | \$535,139,083 | \$560,043,846 | \$599,666,006 | \$0 | \$0 | \$599,666,006 |
| Graduate | \$77,644,803 | \$77,618,827 | \$66,772,044 | \$0 | \$0 | \$66,772,044 |
| Other Tuition - Continuing Education | \$43,650,000 | \$63,588,477 | \$0 | \$65,496,131 | \$0 | \$65,496,131 |
| Student Fees | \$60,852,518 | \$65,026,933 | \$6,214,155 | \$41,818,007 | \$0 | \$48,032,162 |
| Accountable Student fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal - Student Tuition and Fees | \$1,074,160,833 | \$1,136,386,622 | \$1,072,917,592 | \$107,314,138 | \$0 | \$1,180,231,730 |
| Investment and Interest Income | \$2,500 | \$2,500 | \$0 | \$0 | \$2,500 | \$2,500 |
| Grants and Contracts | | | | | | |
| Federal Grants & Contracts | \$471,863,617 | \$459,149,023 | \$0 | \$0 | \$459,149,023 | \$459,149,023 |
| State and Local Grants & Contracts | \$7,139,594 | \$7,686,611 | \$0 | \$0 | \$7,686,611 | \$7,686,611 |
| Tobacco Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Marijuana Tax Cash Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fee for Service Contract | \$73,691,063 | \$73,691,063 | \$73,418,942 | \$0 | \$0 | \$73,418,942 |
| Subtotal - Grants & Contracts | \$552,696,773 | \$540,529,197 | \$73,418,942 | \$0 | \$466,838,134 | \$540,257,076 |
| Private/other gifts, grants and contracts | \$242,635,855 | \$301,509,544 | \$0 | \$0 | \$301,509,544 | \$301,509,544 |
| Sales & Services of educational departments | \$42,377,628 | \$38,502,768 | \$0 | \$39,657,851 | \$0 | \$39,657,851 |
| Auxiliary Operating Revenues | \$333,705,988 | \$329,950,355 | \$0 | \$339,859,780 | \$0 | \$339,859,780 |
| Health Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenues: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Cost Reimbursement | \$160,273,453 | \$160,273,453 | \$90,581,034 | \$69,692,419 | \$0 | \$160,273,453 |
| Denver AHEC Library Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Sources | \$41,288,059 | \$47,272,145 | \$8,091,805 | \$40,291,964 | \$0 | \$48,383,769 |
| TOTAL REVENUES | \$2,447,138,589 | \$2,554,424,084 | \$1,245,009,373 | \$596,816,152 | \$768,347,678 | \$2,610,173,203 |
| Expenditures | | | | | | |
| Educational & General: | | | | | | |
| Instruction | \$713,461,823 | \$729,211,593 | \$634,258,624 | \$72,748,543 | \$64,131,680 | \$771,138,847 |
| Research | \$563,783,110 | \$587,837,848 | \$6,576,432 | \$633,592 | \$580,658,446 | \$587,868,470 |
| Public Service | \$19,820,765 | \$17,649,189 | \$439,901 | \$10,246,206 | \$7,360,519 | \$18,046,626 |
| Academic Support | \$206,579,623 | \$205,778,202 | \$174,833,547 | \$37,561,340 | \$3,003,184 | \$215,398,071 |
| Student Services | \$139,458,543 | \$145,088,584 | \$73,317,870 | \$70,910,339 | \$5,480,782 | \$149,708,991 |
| Institutional Support | \$123,636,512 | \$124,132,092 | \$125,157,754 | \$7,648,990 | \$393,200 | \$133,199,944 |
| Operations of Plant | \$105,298,360 | \$105,707,535 | \$108,699,171 | \$0 | \$1,869,823 | \$110,568,994 |
| Scholarships & Fellowships | \$177,422,952 | \$211,447,181 | \$107,809,520 | \$16,241,016 | \$88,562,664 | \$212,613,201 |
| Auxiliary operating expenditures | \$261,922,177 | \$274,095,228 | \$0 | \$264,932,592 | \$16,887,380 | \$281,819,972 |
| Health Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$2,311,383,865 | \$2,400,947,452 | \$1,231,092,819 | \$480,922,618 | \$768,347,678 | \$2,480,363,115 |
| Transfers Between Funds | | | | | | |
| Mandatory Transfers | | | | | | |
| Principal and interest | \$70,806,051 | \$69,807,799 | \$13,916,554 | \$55,244,733 | \$0 | \$69,161,287 |
| Renewals & replacements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Matching funds/Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal -- Mandatory Transfers | \$70,806,051 | \$69,807,799 | \$13,916,554 | \$55,244,733 | \$0 | \$69,161,287 |
| Voluntary Transfers & Other | | | | | | |
| Restricted receipts to be expended in future years | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$64,948,673 | \$83,668,833 | \$0 | \$60,648,801 | \$0 | \$60,648,801 |
| Subtotal Voluntary Transfers | \$64,948,673 | \$83,668,833 | \$0 | \$60,648,801 | \$0 | \$60,648,801 |
| TOTAL EXPENDITURES & TRANSFERS | \$2,447,138,589 | \$2,554,424,084 | \$1,245,009,373 | \$596,816,152 | \$768,347,678 | \$2,610,173,203 |
| Over/(Under) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Table A: FY 2025-26 Current Funds Budget
University of Colorado
Colorado Springs Campus

| Description | FY 2024-25 | | FY 2025-26 | | | |
|--|---------------------------------|---|-----------------------------|--|---------------------|-------------------------------|
| | Original Total Current Funds | June Estimate Total Current Funds | Education & General Fund | Auxiliary & Self-Funded Activities | Restricted Fund | Total Current Funds Budget |
| Revenues | | | | | | |
| Student Tuition and Fees | | | | | | |
| <i>Resident Tuition</i> | | | | | | |
| Resident Tuition - COF | \$21,079,481 | \$21,587,716 | \$21,227,351 | \$0 | \$0 | \$21,227,351 |
| Undergraduate Tuition - Student Share | \$75,195,815 | \$77,414,202 | \$77,431,172 | \$0 | \$0 | \$77,431,172 |
| Graduate | \$16,533,417 | \$18,346,643 | \$18,878,891 | \$0 | \$0 | \$18,878,891 |
| <i>Non-Resident Tuition</i> | | | | | | |
| Undergraduate | \$28,900,512 | \$26,314,740 | \$27,135,883 | \$0 | \$0 | \$27,135,883 |
| Graduate | \$5,097,718 | \$5,031,523 | \$5,777,911 | \$0 | \$0 | \$5,777,911 |
| Other tuition - Continuing Education | \$2,112,200 | \$2,148,706 | \$0 | \$2,758,100 | \$0 | \$2,758,100 |
| Student fees | \$24,842,722 | \$25,685,320 | \$6,236,812 | \$19,993,325 | \$0 | \$26,230,137 |
| Accountable Student fees | \$0 | | | | | \$0 |
| Subtotal - Student Tuition and Fees | \$173,761,865 | \$176,528,850 | \$156,688,020 | \$22,751,425 | \$0 | \$179,439,445 |
| Investment and Interest Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants and Contracts | | | | | | |
| Federal Grants & Contracts | \$31,106,004 | \$29,030,831 | \$0 | \$0 | \$30,269,867 | \$30,269,867 |
| State and Local Grants & Contracts | \$14,871,263 | \$15,521,501 | \$0 | \$0 | \$15,348,933 | \$15,348,933 |
| Tobacco Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Marijuana Tax Cash Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fee for Service Contract ¹ | \$30,568,352 | \$30,060,117 | \$30,155,846 | \$0 | \$0 | \$30,155,846 |
| Subtotal - Grants & Contracts | \$76,545,619 | \$74,612,449 | \$30,155,846 | \$0 | \$45,618,801 | \$75,774,647 |
| Private/other gifts, grants and contracts | \$18,563,242 | \$15,946,799 | \$0 | \$0 | \$18,974,191 | \$18,974,191 |
| Sales & Services of educational departments | \$530,391 | \$43,022 | \$0 | \$513,736 | \$0 | \$513,736 |
| Auxiliary Operating Revenues | \$38,746,953 | \$34,889,237 | \$0 | \$40,432,594 | \$0 | \$40,432,594 |
| Health Services | \$2,736,850 | \$2,759,856 | \$0 | \$3,029,592 | \$0 | \$3,029,592 |
| Other Revenues: | | | | | | |
| Indirect Cost Reimbursement | \$1,684,095 | \$1,786,167 | \$1,684,095 | \$0 | \$0 | \$1,684,095 |
| Denver AHEC Library Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Sources | \$45,575,405 | \$49,594,412 | \$3,255,315 | \$45,583,284 | \$0 | \$48,838,599 |
| TOTAL REVENUES | \$358,144,420 | \$356,160,792 | \$191,783,276 | \$112,310,631 | \$64,592,992 | \$368,686,899 |
| Expenditures | | | | | | |
| Educational & General: | | | | | | |
| Instruction | \$91,100,960 | \$87,026,097 | \$86,022,210 | \$3,246,358 | \$1,929,081 | \$91,197,649 |
| Research | \$8,134,661 | \$9,616,638 | \$652,720 | \$28,290 | \$8,006,997 | \$8,688,007 |
| Public Service | \$5,433,666 | \$3,097,087 | \$58,382 | \$764,798 | \$1,723,774 | \$2,546,954 |
| Academic Support | \$25,765,615 | \$27,192,723 | \$25,671,713 | \$383,207 | \$175,013 | \$26,229,933 |
| Student Services | \$19,067,896 | \$22,885,156 | \$15,575,954 | \$5,653,775 | \$723,779 | \$21,953,508 |
| Institutional Support | \$39,880,801 | \$27,359,411 | \$27,175,678 | \$663,840 | \$5,740,981 | \$33,580,499 |
| Operations of Plant | \$14,652,745 | \$14,491,029 | \$15,407,364 | \$12,000 | \$1,148,196 | \$16,567,560 |
| Scholarships & Fellowships | \$48,838,245 | \$54,510,574 | \$15,661,264 | \$3,164,662 | \$38,557,363 | \$57,383,289 |
| Auxiliary operating expenditures | \$29,132,225 | \$37,309,424 | \$0 | \$41,361,791 | \$0 | \$41,361,791 |
| Health Services | \$2,835,265 | \$2,653,104 | \$182,085 | \$0 | \$0 | \$182,085 |
| Other | \$43,141,620 | \$42,383,937 | \$0 | \$43,104,068 | \$0 | \$43,104,068 |
| TOTAL EXPENDITURES | \$327,983,699 | \$328,525,179 | \$186,407,371 | \$98,382,789 | \$58,005,184 | \$342,795,344 |
| Transfers Between Funds | | | | | | |
| Mandatory Transfers | | | | | | |
| Principal and interest | \$17,693,911 | \$15,897,576 | \$5,115,853 | \$12,715,852 | \$0 | \$17,831,705 |
| Renewals & replacements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Matching funds/Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal -- Mandatory Transfers | \$17,693,911 | \$15,897,576 | \$5,115,853 | \$12,715,852 | \$0 | \$17,831,705 |
| Voluntary Transfers & Other | | | | | | |
| Restricted receipts to be expended in future years | \$6,344,751 | \$3,700,807 | \$0 | \$0 | \$6,587,808 | \$6,587,808 |
| Other | \$6,122,059 | \$8,037,230 | \$260,052 | \$1,211,990 | \$0 | \$1,472,042 |
| Subtotal Voluntary Transfers | \$12,466,810 | \$11,738,037 | \$260,052 | \$1,211,990 | \$6,587,808 | \$8,059,850 |
| TOTAL EXPENDITURES & TRANSFERS | \$358,144,420 | \$356,160,792 | \$191,783,276 | \$112,310,631 | \$64,592,992 | \$368,686,899 |
| Over/(Under) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

<1> Total includes \$1,465,000 from special bills, including \$65,000 from SB 22-172 Rural Healthcare Workforce and \$1,400,000 from SB 18-086 Cybersecurity.

Table A: FY 2025-26 Current Funds Budget
University of Colorado
Denver Campus

| Description | FY 2024-25 | | FY 2025-26 | | | |
|--|---------------------------------|---|-----------------------------|--|---------------------|-------------------------------|
| | Original Total Current Funds | June Estimate Total Current Funds | Education & General Fund | Auxiliary & Self-Funded Activities | Restricted Fund | Total Current Funds Budget |
| Revenues | | | | | | |
| Student Tuition and Fees | | | | | | |
| <i>Resident Tuition</i> | | | | | | |
| Resident Tuition - COF | \$21,878,704 | \$21,878,704 | \$22,268,565 | \$0 | \$0 | \$22,268,565 |
| UndergraduateTuition - Student Share | \$83,471,312 | \$86,551,043 | \$88,321,221 | \$0 | \$0 | \$88,321,221 |
| Graduate | \$25,033,156 | \$27,461,685 | \$27,900,743 | \$0 | \$0 | \$27,900,743 |
| <i>Non-Resident Tuition</i> | | | | | | |
| Undergraduate | \$37,579,514 | \$37,966,668 | \$35,194,555 | \$0 | \$0 | \$35,194,555 |
| Graduate | \$17,889,655 | \$14,412,195 | \$14,807,303 | \$0 | \$0 | \$14,807,303 |
| Other tuition - Continuing Education | \$21,732,808 | \$21,436,066 | \$0 | \$22,312,959 | \$0 | \$22,312,959 |
| Student fees | \$22,407,139 | \$22,229,579 | \$9,504,115 | \$14,875,980 | \$0 | \$24,380,095 |
| Accountable Student fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal - Student Tuition and Fees | \$229,992,288 | \$231,935,940 | \$197,996,502 | \$37,188,939 | \$0 | \$235,185,441 |
| Investment and Interest Income | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants and Contracts | | | | | | |
| Federal Grants & Contracts | \$38,374,195 | \$44,606,112 | \$0 | \$0 | \$38,374,195 | \$38,374,195 |
| State and Local Grants & Contracts | \$21,883,218 | \$22,508,075 | \$0 | \$0 | \$21,883,218 | \$21,883,218 |
| Tobacco Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Marijuana Tax Cash Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fee for Service Contract ¹ | \$40,406,719 | \$40,406,719 | \$30,021,899 | \$0 | \$0 | \$30,021,899 |
| Subtotal - Grants & Contracts | \$100,664,132 | \$107,520,906 | \$30,021,899 | \$0 | \$60,257,413 | \$90,279,312 |
| Private/other gifts, grants and contracts | \$20,499,399 | \$22,281,369 | \$0 | \$0 | \$20,499,399 | \$20,499,399 |
| Sales & Services of educational departments | \$13,581,271 | \$12,800,892 | \$0 | \$11,800,892 | \$0 | \$11,800,892 |
| Auxiliary Operating Revenues | \$15,884,266 | \$17,950,942 | \$0 | \$17,321,107 | \$0 | \$17,321,107 |
| Health Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenues: | | | | | | |
| Indirect Cost Reimbursement | \$3,763,995 | \$4,178,815 | \$3,763,995 | \$0 | \$0 | \$3,763,995 |
| Denver AHEC Library Funding | \$5,516,891 | \$5,516,891 | \$5,602,892 | \$0 | \$0 | \$5,602,892 |
| Other Sources | \$4,111,067 | \$4,320,352 | \$1,550,853 | \$2,645,533 | \$39,399 | \$4,235,785 |
| TOTAL REVENUES | \$394,013,309 | \$406,506,107 | \$238,936,141 | \$68,956,471 | \$80,796,211 | \$388,688,823 |
| Expenditures | | | | | | |
| Educational & General: | | | | | | |
| Instruction | \$149,273,089 | \$161,974,982 | \$115,269,644 | \$26,765,388 | \$10,495,107 | \$152,530,139 |
| Research | \$14,408,868 | \$14,623,370 | \$48,241 | \$390,263 | \$14,176,090 | \$14,614,594 |
| Public Service | \$11,862,727 | \$10,670,466 | \$18,836 | \$4,800,733 | \$5,888,638 | \$10,708,207 |
| Academic Support | \$42,589,498 | \$40,249,001 | \$43,663,693 | \$519,353 | \$191,450 | \$44,374,496 |
| Student Services | \$20,748,972 | \$21,792,144 | \$13,799,339 | \$8,089,031 | \$126,919 | \$22,015,289 |
| Institutional Support | \$39,684,304 | \$41,505,312 | \$35,572,024 | \$606,599 | \$5,137,971 | \$41,316,594 |
| Operations of Plant | \$18,925,287 | \$20,311,709 | \$8,488,718 | \$1,878,884 | \$8,895 | \$10,376,497 |
| Scholarships & Fellowships | \$65,634,183 | \$68,883,712 | \$16,032,940 | \$1,238,409 | \$47,909,297 | \$65,180,646 |
| Auxiliary operating expenditures | \$18,723,514 | \$15,062,756 | \$0 | \$15,198,417 | \$0 | \$15,198,417 |
| Health Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$381,850,442 | \$395,073,450 | \$232,893,435 | \$59,487,077 | \$83,934,367 | \$376,314,879 |
| Transfers Between Funds | | | | | | |
| Mandatory Transfers | | | | | | |
| Principal and interest | \$14,604,102 | \$14,604,103 | \$6,904,184 | \$8,164,814 | \$0 | \$15,068,998 |
| Renewals & replacements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Matching funds/Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal -- Mandatory Transfers | \$14,604,102 | \$14,604,103 | \$6,904,184 | \$8,164,814 | \$0 | \$15,068,998 |
| Voluntary Transfers & Other | | | | | | |
| Restricted receipts to be expended in future years | | | | | | \$0 |
| Other | (\$2,441,236) | (\$3,171,446) | (\$861,478) | \$1,304,580 | (\$3,138,156) | (\$2,695,054) |
| Subtotal Voluntary Transfers | (\$2,441,236) | (\$3,171,446) | (\$861,478) | \$1,304,580 | (\$3,138,156) | (\$2,695,054) |
| TOTAL EXPENDITURES & TRANSFERS | \$394,013,309 | \$406,506,107 | \$238,936,141 | \$68,956,471 | \$80,796,211 | \$388,688,823 |
| Over/(Under) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

<1> Year over year change in fee for service contract reflects, in part, a one-time shift of \$11.7 million in state funding from CU Denver to the Auraria Higher Education Center pursuant to SB 25-316. This is a one-time FY 2025-26 technical change to how the campus supports AHEC and is budget neutral.

Table A: FY 2025-26 Current Funds Budget
University of Colorado
Anschutz Medical Campus

| Description | FY 2024-25 | | FY 2025-26 | | | |
|--|------------------------------|-----------------------------------|--------------------------|------------------------------------|----------------------|----------------------------|
| | Original Total Current Funds | June Estimate Total Current Funds | Education & General Fund | Auxiliary & Self-Funded Activities | Restricted Fund | Total Current Funds Budget |
| Revenues | | | | | | |
| Student Tuition and Fees | | | | | | |
| <i>Resident Tuition</i> | | | | | | |
| Resident Tuition - COF | \$1,636,575 | \$1,636,575 | \$1,711,882 | \$0 | \$0 | \$1,711,882 |
| UndergraduateTuition - Student Share | \$9,125,550 | \$8,643,062 | \$9,714,685 | \$0 | \$0 | \$9,714,685 |
| Graduate | \$60,602,698 | \$62,127,555 | \$66,109,996 | \$0 | \$0 | \$66,109,996 |
| <i>Non-Resident Tuition</i> | | | | | | |
| Undergraduate | \$2,481,672 | \$2,918,314 | \$2,180,127 | \$0 | \$0 | \$2,180,127 |
| Graduate | \$36,823,790 | \$36,066,890 | \$37,842,842 | \$0 | \$0 | \$37,842,842 |
| Other tuition - Continuing Education | \$10,551,410 | \$10,552,356 | \$0 | \$10,249,751 | \$0 | \$10,249,751 |
| Student fees | \$11,277,003 | \$12,176,475 | \$3,329,988 | \$9,176,004 | \$0 | \$12,505,992 |
| Accountable Student fees | \$11,604,944 | \$11,506,247 | \$10,576,451 | \$0 | \$0 | \$10,576,451 |
| Subtotal - Student Tuition and Fees | \$144,103,642 | \$145,627,474 | \$131,465,971 | \$19,425,755 | \$0 | \$150,891,726 |
| Investment and Interest Income | \$22,452,093 | \$28,488,440 | \$0 | \$19,216,358 | \$0 | \$19,216,358 |
| Grants and Contracts | | | | | | |
| Federal Grants & Contracts | \$396,294,956 | \$385,165,023 | \$0 | \$0 | \$385,165,023 | \$385,165,023 |
| State and Local Grants & Contracts | \$35,478,831 | \$33,358,668 | \$0 | \$0 | \$36,793,422 | \$36,793,422 |
| Tobacco Funding ¹ | \$15,180,586 | \$14,758,677 | \$13,838,573 | \$0 | \$0 | \$13,838,573 |
| Marijuana Tax Cash Fund ² | \$6,250,000 | \$6,250,000 | \$3,125,000 | \$0 | \$0 | \$3,125,000 |
| Fee for Service Contract ^{3, 4} | \$115,252,046 | \$115,252,046 | \$116,435,493 | \$0 | \$0 | \$116,435,493 |
| Subtotal - Grants & Contracts | \$590,908,512 | \$583,272,854 | \$133,399,066 | \$19,216,358 | \$421,958,445 | \$574,573,869 |
| Private/other gifts, grants and contracts | \$269,350,076 | \$311,977,028 | \$0 | \$0 | \$318,682,841 | \$318,682,841 |
| Sales & Services of educational departments | \$265,792,514 | \$267,101,223 | \$0 | \$278,489,160 | \$0 | \$278,489,160 |
| Auxiliary Operating Revenues | \$8,401,119 | \$8,427,398 | \$0 | \$8,723,099 | \$0 | \$8,723,099 |
| Health Services | \$1,594,899,519 | \$1,728,598,928 | \$1,985,000 | \$1,795,539,954 | \$0 | \$1,797,524,954 |
| Other Revenues: | | | | | | |
| Indirect Cost Reimbursement | \$154,973,476 | \$156,589,624 | \$156,589,624 | \$0 | \$0 | \$156,589,624 |
| Denver AHEC Library Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Sources | \$50,830,841 | \$48,655,792 | \$18,252,370 | \$26,357,910 | \$6,439,357 | \$51,049,637 |
| TOTAL REVENUES | \$3,079,259,699 | \$3,250,250,321 | \$441,692,031 | \$2,147,752,236 | \$747,080,643 | \$3,336,524,910 |
| Expenditures | | | | | | |
| Educational & General: | | | | | | |
| Instruction | \$528,629,819 | \$539,969,679 | \$219,260,611 | \$166,689,649 | \$164,132,954 | \$550,083,214 |
| Research | \$508,659,989 | \$514,285,673 | \$8,860 | \$3,647,911 | \$502,330,637 | \$505,987,408 |
| Public Service | \$196,853,519 | \$197,328,942 | \$0 | \$125,892,207 | \$71,403,182 | \$197,295,389 |
| Academic Support | \$64,958,745 | \$67,123,775 | \$58,436,187 | \$8,127,681 | \$1,016,096 | \$67,579,964 |
| Student Services | \$5,724,699 | \$6,154,811 | \$5,846,194 | \$500,579 | \$58,038 | \$6,404,811 |
| Institutional Support | \$85,251,492 | \$83,949,591 | \$61,568,017 | \$21,443,786 | \$2,176,699 | \$85,188,502 |
| Operations of Plant | \$54,991,174 | \$57,730,766 | \$30,090,246 | \$28,106,153 | \$10,173 | \$58,206,572 |
| Scholarships & Fellowships | \$15,483,398 | \$17,984,837 | \$2,440,980 | \$9,502 | \$15,477,807 | \$17,928,289 |
| Auxiliary operating expenditures | \$13,415,555 | \$14,079,866 | \$0 | \$14,627,847 | \$0 | \$14,627,847 |
| Health Services | \$1,553,902,681 | \$1,673,410,791 | \$1,847,049 | \$1,770,727,932 | \$151,861 | \$1,772,726,842 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$3,027,871,072 | \$3,172,018,730 | \$379,498,144 | \$2,139,773,247 | \$756,757,447 | \$3,276,028,838 |
| Transfers Between Funds | | | | | | |
| Mandatory Transfers | | | | | | |
| Principal and interest | \$34,017,056 | \$30,890,126 | \$4,705,737 | \$31,739,058 | \$0 | \$36,444,795 |
| Renewals & replacements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Matching funds/Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal -- Mandatory Transfers | \$34,017,056 | \$30,890,126 | \$4,705,737 | \$31,739,058 | \$0 | \$36,444,795 |
| Voluntary Transfers & Other | | | | | | |
| Restricted receipts to be expended in future years | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$17,371,571 | \$47,341,465 | \$57,488,150 | (\$23,760,069) | (\$9,676,804) | \$24,051,277 |
| Subtotal Voluntary Transfers | \$17,371,571 | \$47,341,465 | \$57,488,150 | (\$23,760,069) | (\$9,676,804) | \$24,051,277 |
| TOTAL EXPENDITURES & TRANSFERS | \$3,079,259,699 | \$3,250,250,321 | \$441,692,031 | \$2,147,752,236 | \$747,080,643 | \$3,336,524,910 |
| Over/(Under) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

<1> Of this FY 2025-26 Tobacco Funding amount, \$1,383,573 is for tobacco-related in-state Cancer Research at the CU Anschutz Medical Campus.

<2> Of this FY 2025-26 Marijuana Tax Cash Fund amount:
\$1,250,000 is for the expansion of the Medication-Assisted Treatment Pilot Program (SB 21-137)
\$2,000,000 is for the School of Public Health for the Regulation of Marijuana for Safe Consumption (HB 21-1317)

<3> Of this FY 2025-26 Fee for Service Contract amount:
\$500,000 is for the Alzheimer's Disease Treatment and Research Center (SB 14-211, COF FFS 23-18-304)
\$485,000 is for the Rural Health (SB 22-172)
\$119,889 is for the Educator Workforce (SB 21-185, COF FFS 23-18-308)
\$1,949,697 is for the Access to Healthcare for Older Coloradoans (SB 23-031, COF FFS 23-18-308)

<4> Of this FY 2025-26 Fee for Service Contract amount, \$113,880,907 is for Specialty Education Programs identified for the CU Anschutz Medical Campus (COF FFS 23-18-304).
See FY 2025-26 Long Bill - SB25-206, Footnote 25, for more detail on the Colorado Department of Higher Education transfers to the Colorado Department of Health Care Policy and Financing.